Dept: **244 SEALER WTS/MS**Budget Forms

City of Taunton

	FISCAL YEAR 2	2014	FISCAL YEAR 2015			
	APPROVED FY 14	ESTIMATED	FY 15	FY 15 BUDGET		
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR		
SALARIES AND WAGES	54,797.51	54,797.51	54,797.51	\$ 54,797.51		
CONTRACTED SERVICES	-	-	-	\$ -		
UTILITY CHARGES	1,320.00	1,260.28	1,320.00	\$ 1,320.00		
SUPPLIES/MATERIALS	3,085.00	2,536.31	3,085.00	\$ 3,085.00		
FIXED/OTHER CHARGES	250.00	650.00	300.00	\$ 300.00		
TOTAL - OTHER EXPENSES	4,655.00	4,446.59	4,705.00	\$ 4,705.00		
EQUIPMENT & CAPITAL EXPENSES	-	34,289.00	-	-		
GRAND TOTAL	\$ 59,452.51	\$ 93,533.10	\$ 59,502.51	\$ 59,502.51		

	AP	PROVED FY 14	E:	STIMATED	FY 15			FY 15 BUDGET
		BUDGET	EXPENDITURES		REQUEST		ALLOWED BY MA	
SALARIES & WAGES:								
5100 FULL-TIME								
5145 LONGEVITY								
5119 PART-TIME/SEASONAL *	\$	53,997.51	\$	53,997.51	\$	53,997.51	\$	53,997.51
SICK LEAVE INCENTIVE								
5192 UNIFORM ALLOWANCE	\$	800.00	\$	800.00	\$	800.00	\$	800.00
CLERICAL ALLOWANCE								
OVERTIME								
DIFFERENTIAL								
5194 CAREER INCENTIVE								
5191 SICK/VACATION BUYBACK								

TOTAL SALARIES & WAGES	\$ 54,797.51	\$ 54,797.51	\$ 54,797.51	\$ 54,797.51
	APPROVED FY 14	ESTIMATED	FY 15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
CONTRACTED SVCS:				

\$ -	\$ -	\$ -	\$ -
			FY 15 BUDGET
BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
1,320.00	1,260.28	1,320.00	1,320.00
	\$ - APPROVED FY 14 BUDGET 1,320.00	APPROVED FY 14 ESTIMATED BUDGET EXPENDITURES	APPROVED FY 14 ESTIMATED FY 15 BUDGET EXPENDITURES REQUEST

TOTAL UTILITY CHARGES	\$ 1,320.00	\$ 1,260.28	\$ 1,320.00	\$ 1,320.00
	APPROVED FY 14	ESTIMATED	FY 15	FY 15 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 PRINTING				
5346 ADVERTISING				
5420 OFFICE SUPPLIES	400.00	400.00	400.00	400.00
5428 COMPUTER EQUIPMENT	300.00	-	300.00	300.00
5715 SCHOOL EXPENSES	500.00	355.00	500.00	500.00
5597 SUPPLIES-SAFETY	1,285.00	1,485.30	1,285.00	1,285.00
5585 CRIME PREVENTION SUPPLIES	300.00	-	300.00	300.00
5435 HAND TOOLS	\$ 300.00	\$ 296.01	\$ 300.00	\$ 300.00
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3,085.00 5 BUDGET
5 BUDGET
D BY MAYOR
300.00

TOTAL FIXED/OTHER CHARGES	\$	250.00	\$	650.00	\$	300.00	\$		300.00
	APPR	ROVED FY 14	ES	TIMATED	F	FY 15	F	Y 15 BU	DGET
		BUDGET		ENDITURES	REQUEST		ALLOWED BY		
EQUIPMENT & CAPITAL									
Vehicle			\$	34,289.00					

EQUIP & CAPITAL EXPENSES	\$ -	\$ 34,289.00	\$ -	\$
OITY OF TAUNTON				
CITY OF TAUNTON				
FISCAL YEAR 2015				
<u>Employees</u>	Title/Position	Rate of Pay	Years of Service	Longevity
Limployees	Title/T OSITION	<u>itate of Fay</u>	rears or Service	Longevity
David Enos	Sealer (hrly)	\$ 30.20	16	
David Charbonau	Deputy Sealer (hrly)		7	
	z spary searce (mry)	Ψ =0.00	-	

Total		